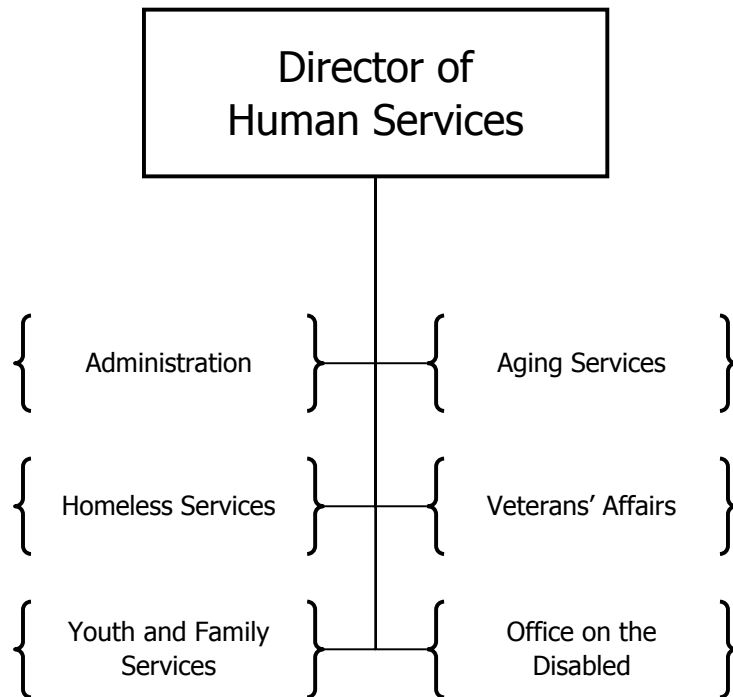




DEPARTMENT MAJOR GOALS

CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



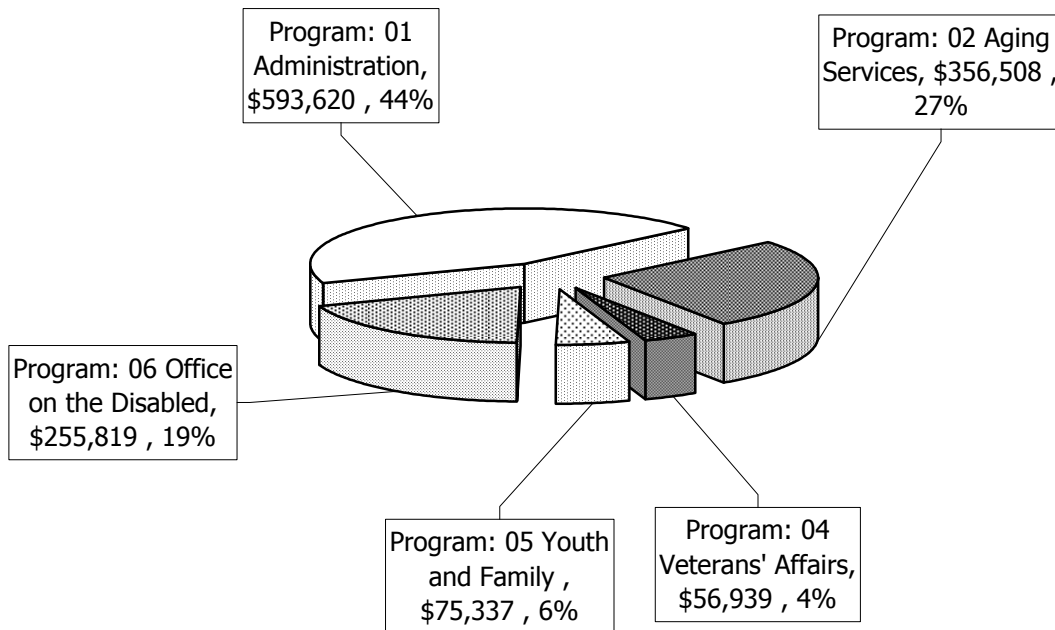
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
800 Director of Human Services	1,376,328	1,321,484	1,338,223
General Fund	<u>\$1,376,328</u>	<u>\$1,321,484</u>	<u>\$1,338,223</u>
Local Use Tax Fund	311,341	341,389	338,180
General & Local Use Tax Funds	<u>\$1,687,669</u>	<u>\$1,662,873</u>	<u>\$1,676,403</u>
Grant and Other Funds	12,409,500	15,210,972	15,041,770
TOTAL DEPARTMENT ALL FUNDS	<u>\$14,097,169</u>	<u>\$16,873,845</u>	<u>\$16,718,173</u>

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
800 Director of Human Services	19.5	16.5	17.0
General Fund	<u>19.5</u>	<u>16.5</u>	<u>17.0</u>
Local Use Tax Fund	6.0	6.0	6.0
General & Local Use Tax Funds	<u>25.5</u>	<u>22.5</u>	<u>23.0</u>
Grant and Other Funds	22.8	21.8	24.0
TOTAL DEPARTMENT ALL FUNDS	<u>48.3</u>	<u>44.3</u>	<u>47.0</u>

HUMAN SERVICES

FY08 GENERAL FUND BUDGET BY PROGRAM

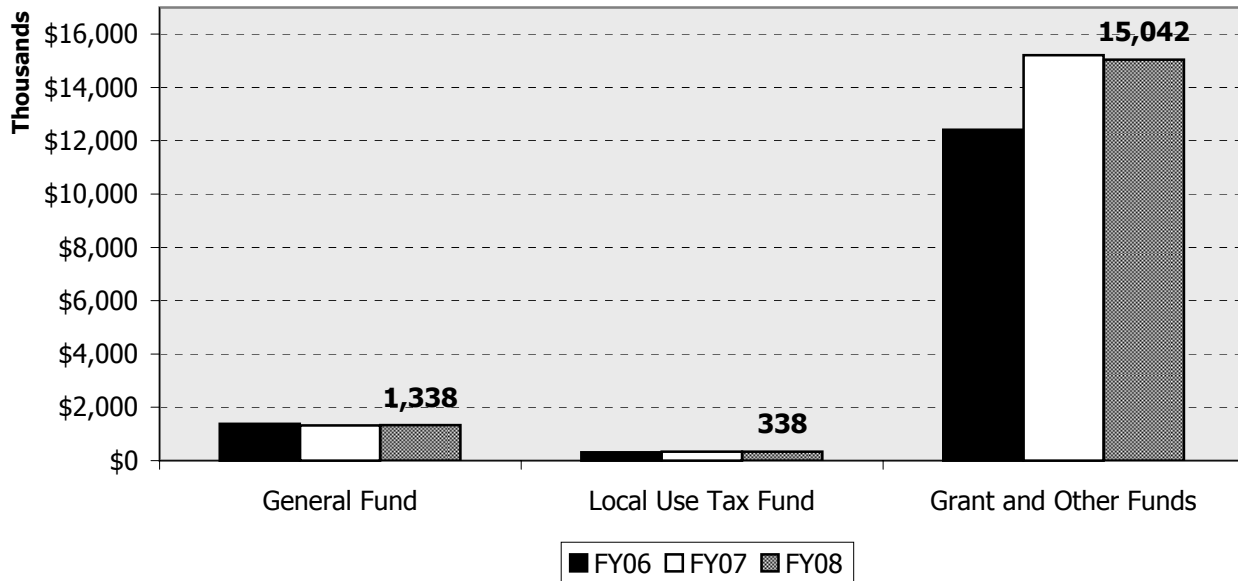


DIVISION MAJOR HIGHLIGHTS

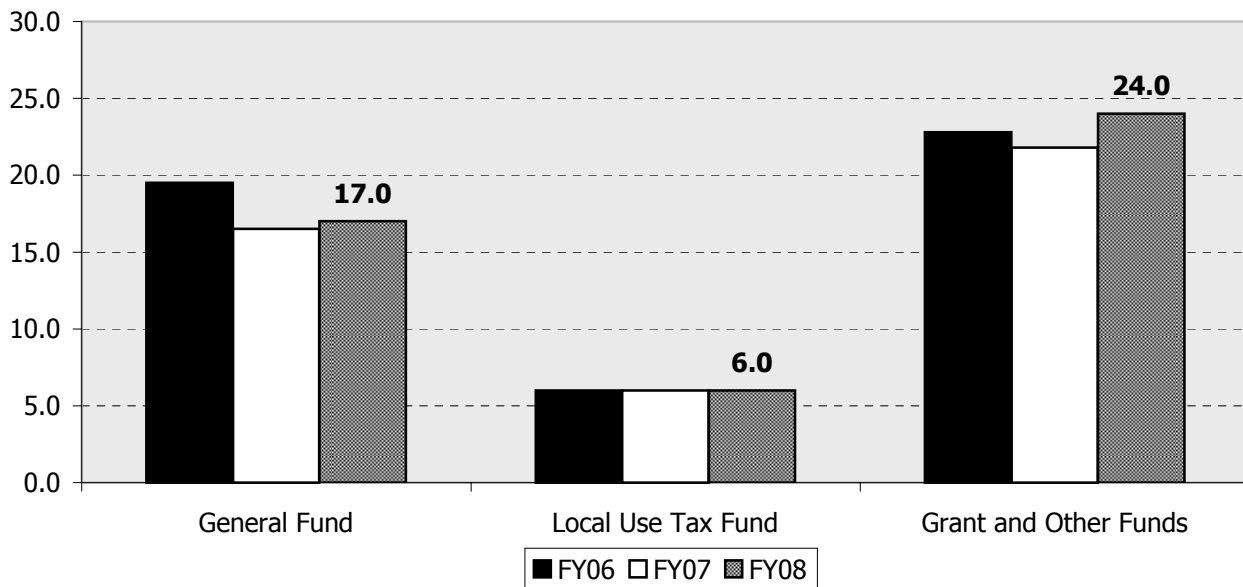
- The Office on the Disabled to work with City Emergency Management Agency to develop a plan to improve emergency preparedness and disaster relief for people with disabilities.
- Youth and Family Services to increase number of sites participating in the SFSP and CACFP while increasing the number of youth fed.
- Homeless Services to establish an additional 14 beds of transitional housing for homeless youth.
- Aging Services to increase health awareness, promotion, and disease prevention services offered to seniors.

HUMAN SERVICES

FY06 - FY08 BUDGET HISTORY BY FUND



FY06 - FY08 PERSONNEL HISTORY BY FUND



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget

800

MISSION & SERVICES

The Department of Human Services enhances the quality of life of the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities. The department is the unit of City government charter mandated to administer social welfare programs.

FY08 HIGHLIGHTS

In FY08 the Director of Human Services will continue to increase collaborative planning and program development activities and implement the recommendations of the 10 Year Plan to End Chronic Homelessness.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,246,475	1,152,040	1,171,002
Materials and Supplies	20,807	19,697	19,912
Equipment, Lease, and Assets	13,058	10,200	10,300
Contractual and Other Services	95,988	139,547	137,009
Debt Service and Special Charges	0	0	0
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General Fund	\$1,376,328	\$1,321,484	\$1,338,223
Local Use Tax Fund	\$311,341	\$341,389	\$338,180
Grant and Other Funds	\$12,409,500	\$15,210,972	\$15,041,770
All Funds	\$14,097,169	\$16,873,845	\$16,718,173

FULL TIME POSITIONS

General Fund	19.5	16.5	17.0
Local Use Tax Fund	6.0	6.0	6.0
Other Funds	22.8	21.8	24.0
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All Funds	48.3	44.3	47.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 800 Director of Human Services

Program: 01 Administration

Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

The Administration program provides administrative guidance and support to all programs within the department. The fiscal unit of the program coordinates the overall budget; including receipt of funds, payment of vouchers, coordinating issues with the Board of Estimate and Apportionment, and establishing the department's chart of accounts.

FY08 HIGHLIGHTS

In FY08 Administration will complete the jail diversion strategic plan and submit to SAMHSA for approval to begin implementation of the project to divert mentally ill nonviolent offenders from jail into community based services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	571,522	535,685	542,434
Materials and Supplies	4,908	4,550	4,664
Equipment, Lease, and Assets	3,616	2,400	2,700
Contractual and Other Services	27,599	45,641	43,822
Debt Service and Special Charges	0	0	0
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General Fund	\$607,645	\$588,276	\$593,620
Grant and Other Funds	\$182,000	\$264,000	\$718,326
All Funds	\$789,645	\$852,276	\$1,311,946

FULL TIME POSITIONS

General Fund	7.5	6.5	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.5	6.5	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 800 Director of Human Services

Program: 02 Aging Services

Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

The St. Louis Area Agency on Aging (SLAA) plans and administers a comprehensive and coordinated service system for older St. Louis residents within the mandate of the Older American Act. The program's objectives are to secure and maintain maximum independence and dignity in a home environment, and encourage economic, social, and personal independence for older persons by providing opportunities for employment, socialization, and activities in the community.

FY08 HIGHLIGHTS

In FY08 Aging Services will increase home delivered meals to meet the needs of seniors and the disabled population. Aging Services will also offer increased capacity to handle case management.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	314,350	307,810	313,937
Materials and Supplies	8,642	8,241	8,465
Equipment, Lease, and Assets	4,018	3,000	3,200
Contractual and Other Services	21,744	29,589	30,906
Debt Service and Special Charges	0	0	0
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General Fund	\$348,754	\$348,640	\$356,508
Grant and Other Funds	\$5,749,470	\$6,302,517	\$6,686,819
All Funds	\$6,098,224	\$6,651,157	\$7,043,327

FULL TIME POSITIONS

General Fund	6.0	5.0	5.0
Other Funds	14.8	13.3	15.5
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All Funds	20.8	18.3	20.5

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

The Homeless Services program mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

FY08 HIGHLIGHTS

In FY08 Homeless Services will establish an additional 140 beds of permanent supportive housing for disabled homeless individuals and families. Homeless Services will also apply for \$10 million via HUD's competitive Homeless Assistance Program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	294,064	308,597	308,801
Materials and Supplies	2,548	4,203	3,988
Equipment, Lease, and Assets	653	2,400	2,300
Contractual and Other Services	14,076	26,189	23,091
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$311,341	\$341,389	\$338,180
Grant and Other Funds	\$5,010,309	\$5,431,681	\$5,245,391
All Funds	\$5,321,650	\$5,773,070	\$5,583,571

FULL TIME POSITIONS

Local Use Tax Fund	6.0	6.0	6.0
Other Funds	3.5	3.5	4.0
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All Funds	9.5	9.5	10.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Permanent housing for disabled	770	870	950
Chronic homeless persons	2,042	1,805	1,700

Division: 800 Director of Human Services

Program: 04 Veterans' Affairs

Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those at risk because of poverty or poor living conditions. The Office administers programs funded by grants derived from federal, local, and private sources. Information and referral is provided daily through the Veterans' Resource Directory, produced annually.

FY08 HIGHLIGHTS

In FY08 Veterans' Affairs will offer increased capacity to handle benefits counseling and case management for veterans. Veterans' Affairs will also increase public awareness of veterans' issues and increase advocacy for homeless veterans.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	52,979	51,892	52,985
Materials and Supplies	718	550	419
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,105	3,809	3,535
Debt Service and Special Charges	0	0	0
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General Fund	\$56,802	\$56,251	\$56,939
Grant and Other Funds	\$352,210	\$434,798	\$426,965
All Funds	\$409,012	\$491,049	\$483,904

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	1.0	0.5	0.0
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All Funds	2.0	1.5	1.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Provide Stand Down activities	2	1	1
Work with Homeless Net. Board	25%	50%	100%

Division: 800 Director of Human Services

Program: 05 Youth and Family

Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Service program will advocate for, collaborate toward, and provide a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low achievement. Youth and Family Services partners with the Neighborhood Stabilization Team, St. Louis Metropolitan Police, Recreation Division, Missouri Department of Health, City of St. Louis Department of Health, and other institutions and social service agencies.

FY08 HIGHLIGHTS

In FY08 Youth and Family Services will reduce MINE program costs by integrating MINE sites into CACFP meal services. Youth and Family Services will also increase the number of sites participating in the SFSP & CACFP programs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	105,637	57,464	58,627
Materials and Supplies	3,020	2,856	2,864
Equipment, Lease, and Assets	2,411	1,800	1,400
Contractual and Other Services	8,439	12,908	12,446
Debt Service and Special Charges	0	0	0
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General Fund	\$119,507	\$75,028	\$75,337
Grant and Other Funds	\$1,115,511	\$2,777,976	\$1,964,269
All Funds	\$1,235,018	\$2,853,004	\$2,039,606

FULL TIME POSITIONS

General Fund	2.0	1.0	1.0
Other Funds	3.5	4.5	4.5
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All Funds	0.0	146.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Total cost per meal	\$1.85	\$2.03	\$2.03
MINE graduation rate	89%	80%	85%

Division: 800 Director of Human Services

Program: 06 Office on the Disabled

Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The Office on the Disabled will substantially increase accessibility for people with disabilities. The Office serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA, reasonable accommodations for applicants and employees, and ADA training.

FY08 HIGHLIGHTS

The Office on the Disabled will work with the City Emergency Management Agency to develop a plan to improve emergency preparedness and disaster relief for people with disabilities. The Office will also work to reduce communication barriers between people who are deaf and hearing professionals.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	201,987	199,189	203,019
Materials and Supplies	3,519	3,500	3,500
Equipment, Lease, and Assets	3,013	3,000	3,000
Contractual and Other Services	35,101	47,600	46,300
Debt Service and Special Charges	0	0	0
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General Fund	\$243,620	\$253,289	\$255,819
Grant and Other Funds	\$0	\$0	\$0

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
People with disabilities assisted	109,649	175,480	111,200
Customers served in < 48 hours	86%	80%	80%